Fiscal Estimate - 2003 Session

Original Updated	l Corr	rected	Supplemental	
LRB Number 03-2848/1	Introducti	ion Number	AB-748	
Subject Removal of vegetation along state highways				
Fiscal Effect				
Appropriations R Decrease Existing D	ncrease Existing Revenues Decrease Existing Revenues	Increase Cost absorb within Yes Decrease Cos	<u></u>	
Permissive Mandatory Permissive Mandatory Permissive Mandatory Permissive Mandatory	crease Revenue ermissive Mandatory ecrease Revenue ermissive Mandatory	5.Types of Local Units Affected Towns Counties School Districts	I Government Village Cities Others WTCS Districts	
Fund Sources Affected GPR FED PRO PRS		Affected Ch. 20 Ap 20.395(3)(eq)	ppropriations	
Agency/Prepared By	Authorized Signat	:ure	Date	
DOT/ Richard Stark (607) 266-3943	Carol Buckmaster (Buckmaster (608) 267-6979 1/29/2		

Fiscal Estimate Narratives DOT 1/29/2004

LRB Number	03-2848/1	Introduction Number	AB-748	Estimate Type	Original	
Subject						
Removal of veg	etation along sta	ate highways				٠

Assumptions Used in Arriving at Fiscal Estimate

- 1. All WisDOT costs of issuing permits and administering this provision will be recovered through fees charged to permit applicants.
- 2. Permits application will escalate to 60 or more annually.
- 3. Each permit will require approximately 32 hours of district permit coordinator time to process permits, arrange for and coordinate and inspect work with the county and/or a contractor, and follow-up inspections of replacement plantings during the plant establishment period.
- 4. District permit coordinator average salary and fringe benefits equal approximately \$30 per hour (salary \$22/hr. + 35% benefits).
- 5. Each permit will require approximately 20 hours of Bureau of Highway Operations (BHO)landscape architect (LA) time to consult with the district permit coordinator, select replacement planting locations and develop a landscape planting plan and estimate of cost.
- 6. BHO LA salary and fringe benefits equal approximately \$40 per hour (salary \$30/hr. + 35% benefits).
- 7. Therefore, total cost for each permit: district staff time (32 hr. X \$30/hr.) + BHO staff time (20 hr. X \$40/hr.) equals \$1,760.
- 8. Sixty permits at \$1,760 per permit equals \$105,600 annually. This does not include an indeterminate amount of time spent by the BHO Statewide Outdoor Advertising Program Coordinator answering questions and complaints and by Bureau of Financial Services staff setting up project numbers, issuing invoices and performing other accounting procedures.

Long-Range Fiscal Implications

- 1. This bill will lead to an increase in the number of requests for vegetation removal for sites where requests have previously been denied as a result of current policy.
- 2. The additional work load will have to be accommodated with current staff and funding levels that are used to operate and maintain the state highway system. This will affect other services that provide for mobility and safety on the system.

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

	Original		Updated		Corrected		Supplemental
LRB	Number	03-2848/ ⁻	1	Intro	duction Nu	umber	AB-748
	val of vegetat	tion along state					
I. One- annua None	-time Costs dized fiscal e	or Revenue In effect):	npacts for St	ate and/or L	ocal Govern	ment (do i	not include in
II. Ann	nualized Cos	its:			Annualized	Fiscal Im	pact on funds from:
					Increased Co		Decreased Costs
	te Costs by						
State	e Operations	- Salaries and	Fringes		\$105,6	600	
	E Position Ch						
-		- Other Costs					
Loca	al Assistance						
Aids	to Individual	ls or Organizati	ions				
<u> T(</u>	OTAL State	Costs by Cate	∍gory		\$105,6	600	\$
B. Stat	le Costs by	Source of Fun	ıds				
GPR	(
FED							
PRO)/PRS						
SEG	S/SEG-S				105,6	300	
III. Stat (e.g., ta	te Revenues ax increase,	s - Complete th decrease in li	his only wher icense fee, e	n proposal v ts.)	will increase	or decreas	se state revenues
<u> </u>					Increased R	₹ev	Decreased Rev
	R Taxes					\$	\$
—	Earned						
FED	··						
	/PRS -						
_	S/SEG-S				105,6	300	
TC	OTAL State F				\$105,6	00	\$
		<u> </u>	NET ANNUAL	_IZED FISC/	AL IMPACT		
					Sta	<u>ate</u>	<u>Local</u>
	IET CHANGE IN COSTS			\$105,6	00	\$	
NET C	HANGE IN R	EVENUE			\$105,6	00	\$
Agency	y/Prepared E	Зу	1	Authorized S	Signature		Date
DOT/ R	≀ichard Stark	(607) 266-394	13 (1/29/2004